

Emergency Management

County Executive

Mission/ Summary

Mission

To develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards which impact upon the welfare, safety and health of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]).

Financial Summary

	Financial Summary					Change from 2003 Adopted Budget	
	2002	2003	2003	2004			
	Actual	Adopted Budget	Estimate (b)	Budget	\$	%	
General Fund							
Personnel Costs	\$102,694	\$109,261	\$124,327	\$138,523	\$29,262	26.8%	
Operating Expenses	\$63,461	\$15,545	\$98,006	\$42,925	\$27,380	176.1%	
Interdept. Charges	\$28,976	\$33,228	\$35,238	\$36,464	\$3,236	9.7%	
Fixed Assets	\$0	\$0	\$36,389	\$0	\$0	N/A	
Total Expenditures	\$195,131	\$158,034	\$293,960	\$217,912	\$59,878	37.9%	
General Government	\$139,920	\$96,398	\$277,088	\$150,470	\$54,072	56.1%	
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A	
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A	
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A	
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A	
Total Revenues	\$139,920	\$96,398	\$277,088	\$150,470	\$54,072	56.1%	
Tax Levy (a)	\$55,211	\$61,636	\$16,872	\$67,442	\$5,806	9.4%	

Position Summary (FTE)

Regular Positions	1.50	1.50	2.00	2.00	0.50
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	1.50	1.50	2.00	2.00	0.50

(a) The 2002 Budget Tax Levy was \$58,729. Amount shown is actual expenditures minus revenues.

(b) The 2003 Estimate exceeds budget due to Enrolled Ordinance 157-116 authorizing \$108,078 of federal grant funding and Enrolled Ordinance 157-117 authorizing \$48,295 of federal grant funding, which increased the authorized Full-Time Equivalent (FTE) by 0.50FTE.

Departmental Objectives

1. Implement federal and state homeland security planning and training initiatives as appropriate for Waukesha County. (Critical Issue 3)
2. Obtain and administer homeland security grant funds to better equip and train local hazardous material teams and first responders in order to mitigate emergencies impacting Waukesha County and its residents. (Critical Issues 1, 2 and 3, Goal 2.2)
3. Conduct a series of tabletop, functional and field exercises that increase the preparedness level of public and private agencies to respond to any acts of terrorism and mass casualty incidents. (Critical Issue 1, Goals 1.2 and 1.4)
4. Develop or update 35 off-site plans to help county businesses and industries using hazardous chemicals meet state and federal emergency planning mandates. (Critical Issue 3, Goal 3.1)
5. Monitor the proposed contract with the City of Waukesha Fire Department for a Countywide Hazardous Materials Response Team and will seek grant funding during 2004 to continue this contract in 2005. (4th qtr 2004)
6. Open and equip a new Emergency Operations Center. (Mid 2004)

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Administered \$384,445 in domestic preparedness grant funding for equipment purchases and training for first responder agencies in Waukesha County.
2. Developed a Bioterrorism and Emerging Infections Response Plan to respond to biological and infectious disease incidents impacting Waukesha County as well as participating in the efforts of the Southeast Wisconsin Region 7 Hospital Bioterrorism Committee.
3. Completed a complete update and distribution of the County Emergency Operations Plan.
4. Updated current or developed new off-site plans for 44 county businesses and industries using hazardous chemicals to help meet state and federal emergency planning mandates. (See activity data in Hazardous Material Management program for total plans in place).
5. Conducted a series of tabletop, functional and field exercises that increased the preparedness level of public and private agencies to respond to chemical, biological, terrorism and mass casualty incidents.
6. Participated in state and federal terrorism planning and training initiatives with first responder agencies in Waukesha County.



Emergency Management Fact:

Did you know that the Office of Emergency Management was created in Waukesha County in 1957 as the Civil Defense Office? Its mission was to prepare the County for possible nuclear attack. It has since evolved to be the coordinating agency for natural and technological disaster preparation activities, including Weapons of Mass Destruction (WMD). Since 1991 the Office has obtained over \$3.71 million in federal and state disaster related funds for tornado, flood, and snow damages.

Disaster Management

Program Description

Disaster Management coordinates all disaster and homeland security related planning, training of local officials, response activities, and recovery efforts. It is the contact point for federal and state agencies that also have responsibility in mitigating the effects of disasters.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate (b)	2004 Budget	Budget Change
% of Emergency Operations Plan updated	50%	100%	100%	50%	(50%)
% of exercises successfully completed	100%	100%	100%	100%	0%
Exercises Held	7	6	5	5	(1)

Staffing (FTE)	0.50	0.75	1.25	1.25	0.50
-----------------------	-------------	-------------	-------------	-------------	-------------

Personnel Costs	\$40,311	\$54,632	\$68,148	\$79,057	\$24,425
Operating Expenses	\$51,132	\$3,515	\$86,376	\$31,295	\$27,780
Interdept. Charges	\$15,160	\$15,098	\$17,716	\$14,576	(\$522)
Fixed Assets	\$0	\$0	\$36,389	\$0	\$0
Total Expenditures	\$106,603	\$73,245	\$208,629	\$124,928	\$51,683
General Government	\$62,313	\$18,504	\$199,194	\$72,745	\$54,241
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$62,313	\$18,504	\$199,194	\$72,745	\$54,241
Tax Levy (a)	\$44,290	\$54,741	\$9,435	\$52,183	(\$2,558)

(a) The 2002 Budget Tax Levy was \$50,566. Amount shown is actual expenditures minus revenues.

(b) The 2003 Estimate exceeds budget due to Enrolled Ordinance 157-116 authorizing \$108,078 and 157-117 authorizing \$48,295 of federal grant funding and expenditure authority.



Program Highlights

General Government revenue increase reflects a change in the state allocation formula as well as an increase in base federal funds to the State of Wisconsin of the Federal Emergency Management Performance Grant.

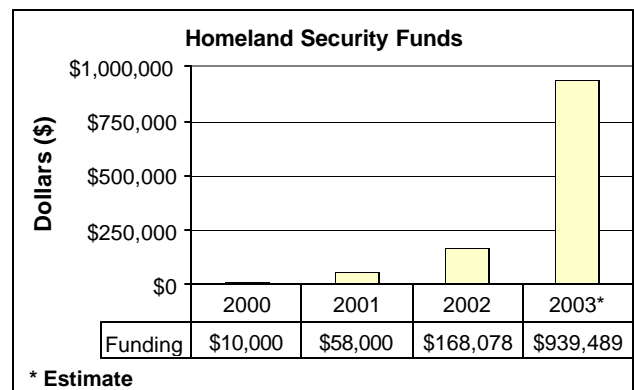
Personnel costs increase is partially due to a 0.50FTE increase for a Clerk Typist position at a cost of \$19,600 to this program to provide additional assistance with administration duties related to the increased funding for this program. This position will be reduced if funding is reduced.

Operating Expenses increase is for the purchase of equipment of \$28,200 to be used in the new Emergency Operations Center in the Waukesha County Communication Building.

Homeland Security Funds

These funds were obtained by the County's Office of Emergency Management to provide response equipment for first responders throughout Waukesha County (County and Municipal Agencies).

Over \$1 million of federal grant funding for domestic preparedness equipment for first responders was applied for, as the office continues its emphasis on homeland security planning and training. As additional funding is awarded, the department will request the authorization for expenditure authority through the County Board ordinance process.



Hazardous Materials Management

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
% of new EPCRA facilities that have complete plans in first year	95%	100%	100%	100%	0%
EPCRA Offsite Plans Completed	143	147	147	148	1

Staffing (FTE)	1.00	0.75	0.75	0.75	0.00
-----------------------	-------------	-------------	-------------	-------------	-------------

Personnel Costs	\$62,383	\$54,629	\$56,179	\$59,466	\$4,837
Operating Expenses	\$12,329	\$12,030	\$11,630	\$11,630	(\$400)
Interdepartmental	\$13,816	\$18,130	\$17,522	\$21,888	\$3,758
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$88,528	\$84,789	\$85,331	\$92,984	\$8,195
General Government	\$77,607	\$77,894	\$77,894	\$77,725	(\$169)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$77,607	\$77,894	\$77,894	\$77,725	(\$169)
Tax Levy (a)	\$10,921	\$6,895	\$7,437	\$15,259	\$8,364

(a) 2002 Budget Tax Levy was \$8,163. Tax levy shown for 2002 is actual revenues over expenditures.



Program Highlights

This program develops hazardous materials plans for county businesses and industries in accordance with federal and state laws. Grant funding of \$10,000 is budgeted to distribute to county hazardous materials teams for enhancement of their response equipment.

Businesses are required to comply with state regulations regarding the handling and storage of hazardous materials in their workplace. Their compliance includes submitting reports identifying the hazardous chemical(s) on site and paying a notification and inventory administration fee. It is from these fees that the grant funds received by the county are funded.